

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

## 130 - Public Printer

### A008 Printing and Related Services

The Department of Printing was established by the Legislature to be the printer of government documents and to determine when it is most effective to buy printing services and products from private sources. Currently, the agency provides traditional offset and digital printing, on-demand copy services, variable data, and direct mail services. The Department hosts warehousing and distribution of printed products and promotional items for government organizations through our website applications. Print technology-consulting services are provided to assist agencies with unique printing needs for major agency applications and also for assistance in managing their office convenience printing resources. The agency's main plant is located in Tumwater and houses the offset and digital presses, the fulfillment program, inserting and ink-jetting equipment, and envelope manufacturing operation as well as administrative offices. The Department of Printing has copy centers co-located with our customers in the Olympia/Lacey/Tumwater areas. These products and services are provided to state and local government organizations, Indian tribes, and public organizations.

	FY 2010	FY 2011	Biennial Total
FTE's	137.5	138.0	137.8
GFS	\$0	\$0	\$0
Other	\$9,767,000	\$10,213,000	\$19,980,000
Total	\$9,767,000	\$10,213,000	\$19,980,000

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Provide tools and resources to execute government functions

#### Expected Results

Department of Printing annual sales revenue (in dollars) per employee				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$292,000	\$0	\$(292,000)
	4th Qtr	\$290,000	\$0	\$(290,000)
2007-09	8th Qtr	\$288,000	\$0	\$(288,000)
	4th Qtr	\$261,000	\$0	\$(261,000)
- PRT ranks 2nd in productivity (total annual sales revenue divided by number of employees) nationally for government and educational institution in-house printers. Source: In-Plant Graphics Magazine - This number will be available annually.				

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Department of Printing customer satisfaction ratings				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10%		
2007-09	4th Qtr	0%	0%	0%
<p>- Survey will be implemented September 2008.</p> <p>- Customers will rate their satisfaction with Department of Printing jobs and transactions.</p> <p>- On-line survey will be available continually. Paper survey will go with all jobs twice a yea.</p> <p>- Survey results will be available twice a year - in the Spring and Fall.</p> <p>- Target: 10% increase by 6/30/2011</p>				

Percentage of government printing items warehoused at the Department of Printing that are not Print on Demand or Just In Time items				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	30%		
	7th Qtr	30%		
	6th Qtr	30%		
	5th Qtr	30%		
	4th Qtr	30%		
	3rd Qtr	30%		
	2nd Qtr	30%		
	1st Qtr	30%		
2007-09	8th Qtr	30%		
	7th Qtr	30%		
	6th Qtr	30%		
	5th Qtr	30%		
	4th Qtr	30%		
	3rd Qtr	30%	35%	5%
	2nd Qtr	30%	40%	10%
	1st Qtr	30%	40%	10%
<p>- The Department of Printing's Fulfillment Services free up agencies to perform their core mission work by printing items and providing warehousing, inventory management, order taking, packaging and shipping services.</p> <p>- Inventoried items that are not Print on Demand or Just In Time take up warehouse space and incur monthly charges, and can become obsolete over time (turning into waste).</p> <p>- Target: 30% or less stocked items</p>				

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The percentage of Department of Printing jobs that are Forest Stewardship Council (FSC) certified.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	10%		
	4th Qtr	10%		
2007-09	8th Qtr	10%		
	5th Qtr	0%	0%	0%
<p>- As State Printer, the environment is one of our priorities. In addition to recycling, using recycled materials and agriculturally based products (rather than petroleum and other chemicals) we are becoming Forest Stewardship Council (FSC) certified. Washington government will support sustainable forest practices without compromising the next generation's future.</p> <p>- The Department of Printing expects to receive certification from the FSC by September 2008.</p> <p>- Target: 10% increase</p>				

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**Grand Total**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	137.5	138.0	137.8
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$9,767,000	\$10,213,000	\$19,980,000
<b>Total</b>	\$9,767,000	\$10,213,000	\$19,980,000